

Iterative Project Report for Programs & Multi-Year Phased Projects

Submitted to Project Oversight on 08/03/2023

GENERAL INFORMATION

Program Name: Andover Continuum replacement by EcoStruxure Security Expert

Agency Name: Office of Management and Budget (OMB) North Dakota Transportation (NDDOT) and North Dakota Information Technology (NDIT)

Program/Projects Sponsor: John Boyle

Program/Projects Manager: Aaron Kielhack

PROJECT DESCRIPTIONS

Project 1 (ACES) of the Andover Continuum replacement by EcoStruxure Security Expert or ACES program shall upgrade the controls for the Heating, Ventilation, Air Conditioning (HVAC) systems from Continuum to EcoStruxure in the buildings that comprise the North Dakota Capitol Complex. These buildings include the Governor's Residence, the Server Room Generator and the Capitol building comprising of the Judicial Wing, Tower, and Legislative Wing.

Project 2 (ACES2) of the ACES program shall upgrade Andover door access controls with Security Expert for the North Dakota Capitol Complex. The project will also complete the HVAC update from Continuum to EcoStruxure for additional buildings within the Capitol Complex including the State Library and Heritage Center.

Project 3 (ACES-DOT) of the ACES program shall upgrade Andover door access controls with Security Expert and HVAC from Continuum to EcoStruxure for the North Dakota Transportation Central Office, Materials and Research and District Office buildings.

BUSINESS NEEDS

1. The end of life for the Andover Continuum software will occur within five years and will become a security risk as it will no longer be supported.
2. New hardware for HVAC and security purchased by the State isn't compatible with Andover Continuum.
3. The State is having difficulty in maintaining the current hardware, which was built in the 1990s and early 2000s.
4. Facilities Management Staff cannot access the current systems with mobile devices.

PROGRAM/PROJECT FORMAT

Program/Project Start Date: 02/08/2022.

Budget Allocation at Time of Initial Start Date: \$518,800

How Many Phases Expected at Time of Initial Start Date: 2.

Phase Approach Description: Multiple projects based on additional funding from the Legislature.

Estimated End Date for All Phases Known at Time of Initial Start Date: 06/30/2025.

PROGRAM/PROJECT ROAD MAP

The program road map shows the high-level plan or vision for the program/projects/phases. It is intended to offer a picture of the lifespan of all the effort that is expected to be required to achieve the business objectives.

Project/Phase	Title	Scope Statement	Estimated Months Duration	Estimated Budget
Project 1	ACES	Implement a modernized solution that will replace legacy Continuum HVAC hardware and software with modern EcoStruxure HVAC hardware and software at the Capitol Complex in Bismarck, North Dakota.	17	\$518,800
Project 2	ACES2	Implement a modernized solution that will replace legacy Andover door controls modern Security Expert door controls at the Capitol Complex in Bismarck, North Dakota. Implement EcoStruxure at the remaining buildings at the Capitol Complex not covered by the ACES project.	24	\$3,300,000
Project 3	ACES-DOT	Implement both EcoStruxure and Security Expert at NDDOT buildings in Bismarck and district offices.	20	\$865,000

Notes:

Funding for projects 1 and 2 was appropriated during the 68th Legislative Assembly (2023-25).

PROJECT BASELINES

The baselines below are entered for only those projects or phases that have been planned. At the completion of a project or phase a new planning effort will occur to baseline the next project/phase and any known actual finish dates and costs for completed projects/phases will be recorded. The iterative report will be submitted again with the new information.

Project/Phase	Project/Phase Start Date	Baseline End Date	Baseline Budget	Funding Source	Actual Finish Date	Schedule Variance	Actual Cost	Cost Variance
ACES	02/08/2022	06/29/2023	\$518,800	Special	06/07/2023	4.6% Ahead	\$512,430	1.2% Under
ACES2	TBD	TBD	\$3,299,467	Federal/Special				
ACES-DOT	TBD	TBD	\$865,000	General				

Notes:

ACES2 and ACES-DOT are currently in the initiation/early planning phases as of this report.

OBJECTIVES

Project/Phase	Business Objective	Measurement Description	Met/Not Met	Measurement Outcome
ACES	100% Replacement of Continuum HVAC controllers at Capitol Complex facilities that are within scope of the project with EcoStruxure.	All Capitol Complex facilities HVAC system controllers in scope of the project have been upgraded to EcoStruxure.	Met	All Capitol Complex facilities HVAC system controllers in scope of the project were upgraded to EcoStruxure on schedule and budget.
ACES2	100% Replacement of Andover door security controllers at Capitol Complex facilities that are within scope of the project with Security Expert.	All Capitol Complex facilities door security controllers in scope of the project have been upgraded to Security.		
ACES2	100% Replacement of Continuum HVAC controllers at remaining Capitol Complex facilities that are within scope of the project with EcoStruxure.	Remaining Capitol Complex facilities HVAC system controllers in scope of the project have been upgraded to EcoStruxure.		
ACES-DOT	100% Replacement of Continuum HVAC controllers at NDDOT buildings that are within scope of the project with EcoStruxure.	All NDDOT buildings HVAC system controllers in scope of the project have been upgraded to EcoStruxure.		
ACES-DOT	100% Replacement of Andover Continuum door security controllers at NDDOT buildings facilities that are within scope of the project with Security Expert	All NDDOT buildings door security controllers in scope of the project have been upgraded to Security.		

KEY LESSONS LEARNED AND SUCCESS STORIES

A lessons learned effort is performed after each project or phase is completed. This process uses surveys and meetings to determine what happened in the project/phase and identifies actions for improvement going forward. Typical findings include, "What did we do well?" and "What didn't go well and how can we fix it the next time?"

Project/Phase	Key Lessons Learned and Success Stories
ACES	Schedule was set up to allow for supply chain related delays for the EcoStruxure hardware.
ACES	Planning/coordination with ETS, OMB and NDI for implementation and training worked well.

Project/ Phase	Key Lessons Learned and Success Stories
ACES	Weekly check-ins with the internal team and bi-monthly meeting with the vendor kept the pace of the project going and kept everyone involved in the know. Communication and coordination between the vendor and the internal team were critical

KEY CONSTRAINTS AND/OR RISKS

- Limited State personnel available for the project.
- Project funding will only be for upgrades to the Capitol complex facilities.
- Delivery of the hardware needed for the controllers may be delayed due to supply chain issues.